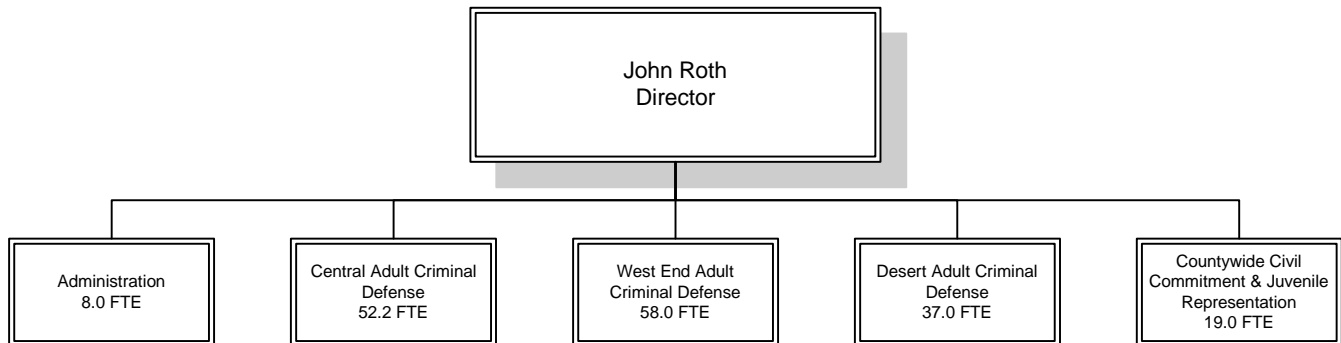


## PUBLIC DEFENDER John Roth

### MISSION STATEMENT

The Public Defender is vested with the responsibility of guarding the constitutional rights of indigent citizens charged in criminal courts by providing competent legal counsel and zealous courtroom advocacy. With these mandates in mind, the Public Defender's Office will strive to provide all lawful avenues of protection and options available to our clients, and communicate clear explanations of the legal proceedings, in order for our clients to make informed decisions.

### ORGANIZATIONAL CHART



### DESCRIPTION OF MAJOR SERVICES

The Public Defender's Office provides criminal defense attorneys to represent adult felony clients, adult misdemeanor clients, and juvenile delinquency clients. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the assignment of the majority of indigent clients.

### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	18,987,647	19,718,736	19,357,495	20,358,388
Departmental Revenue	1,140,378	500,000	280,609	250,000
Local Cost	17,847,269	19,218,736	19,076,886	20,108,388
Budgeted Staffing		180.0		175.2

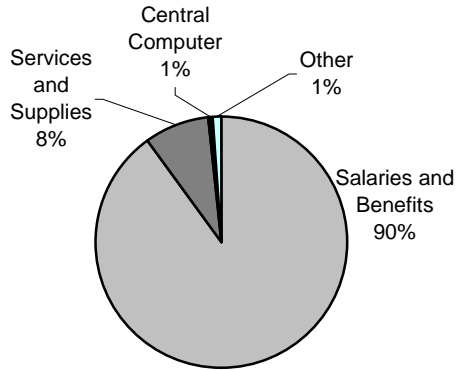
#### Workload Indicators

Felony Appointments	13,546	13,560	14,054	13,546
Misdemeanor Appointments	29,711	30,000	28,878	29,711
Juvenile Delinquency Appointments	4,094	4,100	4,827	4,094
Juvenile Dependency Appointments	1,069	-	-	-

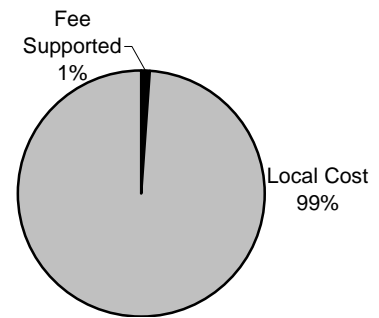
Due to projected revenue shortfall, staff delayed major purchases to avoid impacting the local cost target. This action, combined with inability to fill vacancies in a timely manner, contributed to actual appropriations being less than budgeted appropriations in 2003-04.



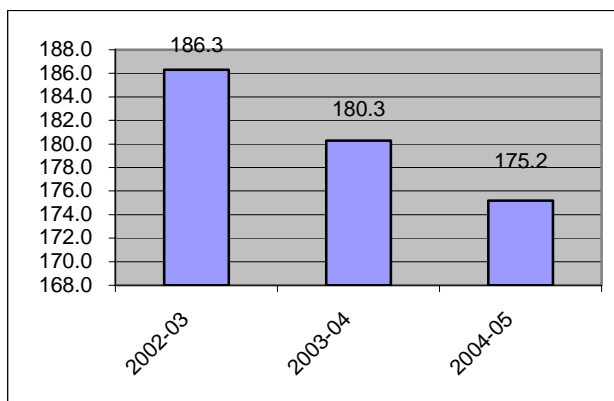
## 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



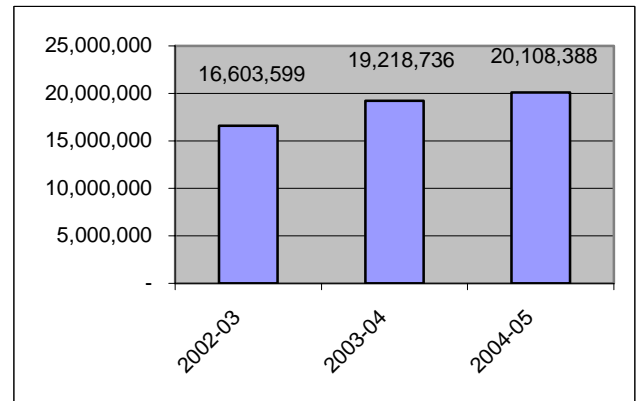
## 2004-05 BREAKDOWN BY FINANCING SOURCE



## 2004-05 STAFFING TREND CHART



## 2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Public Defender  
FUND: General

BUDGET UNIT: AAA PBD  
FUNCTION: Representation of indigents  
ACTIVITY: Criminal Defense

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	17,234,438	17,463,146	17,907,893	407,856	18,315,749
Services and Supplies	1,808,384	1,955,524	1,966,898	(257,070)	1,709,828
Central Computer	97,768	97,768	123,443	-	123,443
Transfers	211,054	202,298	202,298	7,070	209,368
Total Appropriation	19,357,495	19,718,736	20,200,532	157,856	20,358,388
<b>Departmental Revenue</b>					
State, Fed or Gov't Aid	24,731	50,000	50,000	-	50,000
Current Services	255,878	450,000	450,000	(250,000)	200,000
Total Revenue	280,609	500,000	500,000	(250,000)	250,000
Local Cost	19,076,886	19,218,736	19,700,532	407,856	20,108,388
Budgeted Staffing		180.0	170.4	4.8	175.2



DEPARTMENT: Public Defender  
 FUND: General  
 BUDGET UNIT: AAA PBD

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>180.0</b>	<b>19,718,736</b>	<b>500,000</b>	<b>19,218,736</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	1,203,560	-	1,203,560
Internal Service Fund Adjustments	-	61,732	-	61,732
Prop 172	-	-	-	-
Other Required Adjustments	-	32,216	-	32,216
<b>Subtotal</b>	<b>-</b>	<b>1,297,508</b>	<b>-</b>	<b>1,297,508</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(9.6)</b>	<b>(815,712)</b>	<b>-</b>	<b>(815,712)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>170.4</b>	<b>20,200,532</b>	<b>500,000</b>	<b>19,700,532</b>
<b>Board Approved Changes to Base Budget</b>	<b>4.8</b>	<b>157,856</b>	<b>(250,000)</b>	<b>407,856</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>175.2</b>	<b>20,358,388</b>	<b>250,000</b>	<b>20,108,388</b>

DEPARTMENT: Public Defender  
 FUND: General  
 BUDGET UNIT: AAA PBD

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Service and Supplies Reduction The department has reduced General Office Expense, Professional and Specialized Services, and Computer Software Expense to accommodate the decrease in revenue for current services.		(257,070)	-	(257,070)
2. Intra Fund Transfers Increase transfers for increased rent expense.	-	7,070	-	7,070
3. Charges for Current Services Decrease in revenue for current services.	-	-	(250,000)	250,000
<b>** Final Budget Adjustment - Policy item to restore positions</b>	<b>4.8</b>	<b>407,856</b>	<b>-</b>	<b>407,856</b>
<b>Policy item restores 4.0 Deputy Public Defender positions and .8 Public Defender Investigator position.</b>				
<b>Total</b>	<b>4.8</b>	<b>157,856</b>	<b>(250,000)</b>	<b>407,856</b>

